

## Personnel Department

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**Fund Support:** The Personnel Department is supported by the General Fund.

**Description:** The Personnel Department provides services to ensure that all City departments have the human resources necessary to support their respective missions, as well as ensuring appropriate classification, salary-grade, recruitment, testing, training, benefits, labor relations, equal opportunity employment, and affirmative action. The department also oversees safety and risk management, policy and program administration, and manages a variety of employee events and special projects.

**Department Mission Statement:** The Personnel Department recruits, retains, and services qualified and capable people in the most fair, effective, and efficient manner possible; and provides a full range of personnel and safety services in support of all other City departments and their functions.

**Goals:**

- Provide the best-trained and most qualified personnel to staff all City positions.
- Allocate and assign classifications, pay rates, benefits, duties, and responsibilities to each position in order to assure the greatest possible operating effectiveness and efficiency.
- Assure fair and consistent application of all employment, safety, and risk management regulations.

**Significant Changes:** The FY 2002 budget includes an increase to the Parc-It program. The cost of the Parc-It program has risen with the new policy of payment to employees who do not drive and park at City Hall and an increase in the subsidy for public transportation passes per employee per month.

**Staff Contact:** Richard J. Hajewski, Director of Personnel (301) 309-3270.

**FY 2002 Objectives:**

- Provide quality employment programs in recruitment testing, upward mobility, outreach, automated personnel systems, performance appraisals, and employee and supervisor training.
- Administer the Affirmative Action Plan, the employee orientation, and other programs.
- Expand and promote the Telework, Parc-It, and other benefit programs.
- Identify and analyze new and expanded employee benefits for potential inclusion in the City's package, including long-term care insurance, medical plan alternatives, and leave alternatives.
- Review and revise documents, systems, and programs.
- Promote new and enhanced benefits to attract and retain employees.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
<b>Outcome/Effectiveness:</b>				
Percent of employees rating the quality of personnel services as excellent or good	NA	NA	60%	65%
Average number of days to recruit and screen for a regular position	60	60	68	45
Percent of position audits completed within 60 days	100%	100%	100%	100%
<b>Efficiency:</b>				
Number of benefited employees served per FTE	67.3	67.3	63.5	65.0
Average cost per job application processed	NA	NA	NA	NA
Average cost per vacancy filled	\$786	\$756	\$867	\$877

## Personnel Department

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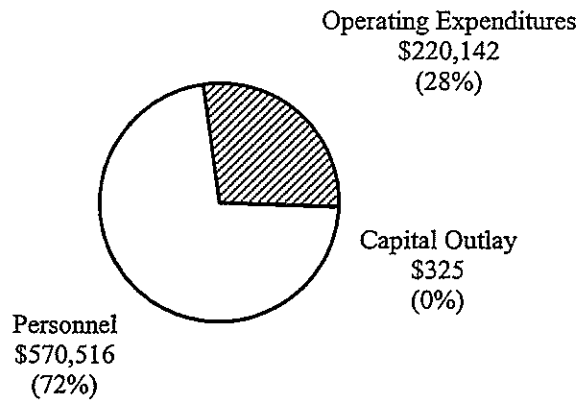
<b>Performance Measures:</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Target</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Target</b>
<b>Workload:</b>				
Number of employees served (incl. Temporary, part-time, and regular)	1,421	1,421	1,421	1,445
Number of position recruitments conducted	125	125	148	140
Number of position classification/compensation reviews	67	52	27	30
Number of separations processed (total):	143	90	79	69
• Resignations or voluntary terminations	55	38	62	52
• Retirements	11	7	8	8
• Dismissals	24	15	7	7
• Other (job abandonment, loss of required license, etc.)	53	30	2	2
Number of workers compensation claims filed	115	114	91	114

<b>Budget Summary:</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Budgeted</b>	<b>FY 2002 Adopted</b>	<b>FY 2001-2002 Change</b>
Personnel	\$492,545	\$501,630	\$570,516	13.73%
Operating Expenditures	213,174	261,525	220,142	-15.82%
Capital Outlay	<u>1,032</u>	<u>325</u>	<u>325</u>	<u>0.00%</u>
Total Expenditures	<u>\$706,751</u>	<u>\$763,480</u>	<u>\$790,983</u>	<u>3.60%</u>

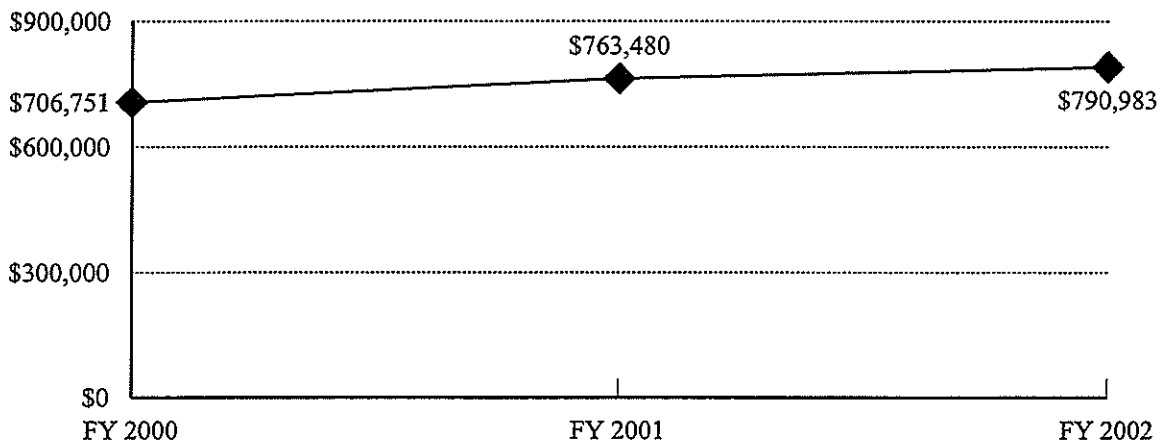
## Personnel Department

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### FY 2002 Budget of \$790,983



### FY 2000 - FY 2002 Expenditure History



## Personnel Department

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Staffing Summary by Division:	FY 2000 Actual		FY 2001 Revised		FY 2002 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Personnel	8.0	0.1	8.0	0.6	8.0	0.5
Department Total	8.0	0.1	8.0	0.6	8.0	0.5

### Staffing Summary by Position – FY 2002 Regular Positions

#### FTE

**Personnel Department:**

Director of Personnel (Contract) (1) .....1.0  
 Personnel Administrator (3).....3.0  
 Personnel Assistant (1) .....1.0  
 Personnel Technician (1) .....1.0  
 Safety and Risk Management Administrator (1).....1.0  
 Secretary III (1).....1.0